

Budget Summary Report for TOLAR ISD

2023-2024 Actual Budget				2024 - 2025 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures			Aggregate Expenditures	Per Pupil Expenditures
Instruction				Instruction			
11	Instruction	\$5,240,172	\$5,989	11	Instruction	\$5,734,260	\$7,071
12	Instructional Resources, Media Services	\$54,395	\$62	12	Instructional Resources, Media Services	\$61,634	\$76
13	Curriculum Development & Staff Development	\$15,300	\$17	13	Curriculum Development & Staff Development	\$15,650	\$19
95	Payment to Juvenile Justice AEP	\$0	\$0	95	Payment to Juvenile Justice AEP	\$0	\$0
	Total:	\$5,309,867	\$6,068		Total:	\$5,811,544	\$7,166
Instructional Support				Instructional Support			
21	Instructional Leadership	\$0	\$0	21	Instructional Leadership	\$0	\$0
23	School Leadership	\$460,030	\$526	23	School Leadership	\$500,056	\$617
31	Guidance & Counseling, Evaluation	\$231,466	\$265	31	Guidance & Counseling, Evaluation	\$247,927	\$306
32	Social Work Services	\$0	\$0	32	Social Work Services	\$0	\$0
33	Health Services	\$119,299	\$136	33	Health Services	\$133,527	\$165
36	Co-curricular/ Extra-curricular Activities	\$521,937	\$596	36	Co-curricular/ Extra-curricular Activities	\$548,027	\$676
	Total	\$1,332,732	\$1,523		Total	\$1,429,537	\$1,763
Central Administration				Central Administration			
41	General Administration	\$708,963	\$810	41	General Administration	\$728,533	\$898
41	Publish Required Notices Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$1,000	\$1	41	Publish Required Notices Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$500	\$1
41	Lobbying Expenditures for "directly or indirectly influencing or attempty to influence the outcome of legislation or administrative action as those terms are defined in Section 305.002, Government Code."	\$0	\$0	41	Lobbying Expenditures for "directly or indirectly influencing or attempty to influence the outcome of legislation or administrative action as those terms are defined in Section 305.002, Government Code."	\$0	\$0
	Total:	\$709,963	\$811		Total:	\$729,033	\$899
District Operations				District Operations			
51	Plant Maintenance & Operations	\$1,110,781	\$1,269	51	Plant Maintenance & Operations	\$1,211,249	\$1,494
52	Security and Monitoring	\$135,745	\$155	52	Security and Monitoring	\$20,600	\$25
53	Data Processing	\$160,508	\$183	53	Data Processing	\$181,260	\$224
34	Student Transportation	\$307,758	\$352	34	Student Transportation	\$320,224	\$395
35	Food Services	\$476,958	\$545	35	Food Services	\$614,857	\$758
	Total:	\$2,191,750	\$2,505		Total:	\$2,348,190	\$2,895
Debt Service				Debt Service			
71	Debt Service	\$1,199,003	\$1,370	71	Debt Service	\$1,641,239	\$2,024
Other				Other			
61	Community Service	\$30,285	\$35	61	Community Service	\$43,589	\$54
81	Facilities Acquisition and Construction	\$455,000	\$520	81	Facilities Acquisition and Construction	\$90,000	\$111
91	Contracted Instructional Services Between Public schools	\$0	\$0	91	Contracted Instructional Services Between Public schools	\$0	\$0
92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0	92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0
93	Payments to Fiscal Agents for Shared Service Arrangements	\$266,000	\$304	93	Payments to Fiscal Agents for Shared Service Arrangements	\$266,000	\$328
97	Payments to Tax Increment Funds	\$0	\$0	97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$0	\$0	99	Inter-government charges not Defined in Other codes	\$0	\$0
	Total:	\$751,285	\$859		Total:	\$399,589	\$493
		\$11,494,600				\$12,359,132	